

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Feb YTD 2014 Actuals	YearTotal 2015 2015 Budget Adopted	YearTotal 2015 Budget Current - Revised	Feb YTD 2015 Actuals	% of Budget Current - Revised	2015 YTD vs. 2014 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	0	317,802,956	315,220,609	0	0.0%	0
Income Taxes	36,955,498	257,549,383	284,940,894	43,954,837	15.4%	6,999,339
Wheel Tax	840,000	12,300,000	12,300,000	820,000	6.7%	-20,000
Local Taxes- Set by State (a)	10,746	32,454,000	32,454,000	6,886	0.0%	-3,860
State Taxes- Shared Locally (b)	2,819,238	44,238,732	44,238,732	10,503,614	23.7%	7,684,377
TOTAL TAXES	40,625,482	664,345,071	689,154,235	55,285,337	8.0%	14,659,856
Licenses and Permits (c)	1,243,238	11,892,900	11,882,358	1,859,920	15.7%	616,682
Fees and Charges (d)	11,890,920	83,520,539	83,271,495	7,524,552	9.0%	-4,366,368
INTERGOVERNMENTAL:						
State Pension Relief	0	60,284,684	60,284,684	0	0.0%	0
State and Federal Grants	7,531,260	98,170,917	98,170,917	5,461,903	5.6%	-2,069,357
Payment In Lieu of Taxes (PILOT)	0	25,199,944	25,199,944	0	0.0%	0
Other Intergovernmental	764,422	11,741,575	11,731,992	2,543,275	21.7%	1,778,853
TOTAL INTERGOVERNMENTAL	8,295,682	195,397,120	195,387,537	8,005,178	4.1%	-290,504
Total Miscellaneous Revenue (e)	5,925,841	18,484,039	18,175,601	3,160,872	17.4%	-2,764,969
TOTAL REVENUE - UNADJUSTED	67,981,163	973,639,668	997,871,225	75,835,860	7.6%	7,854,697

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.